

North Desert Regional Service Zone

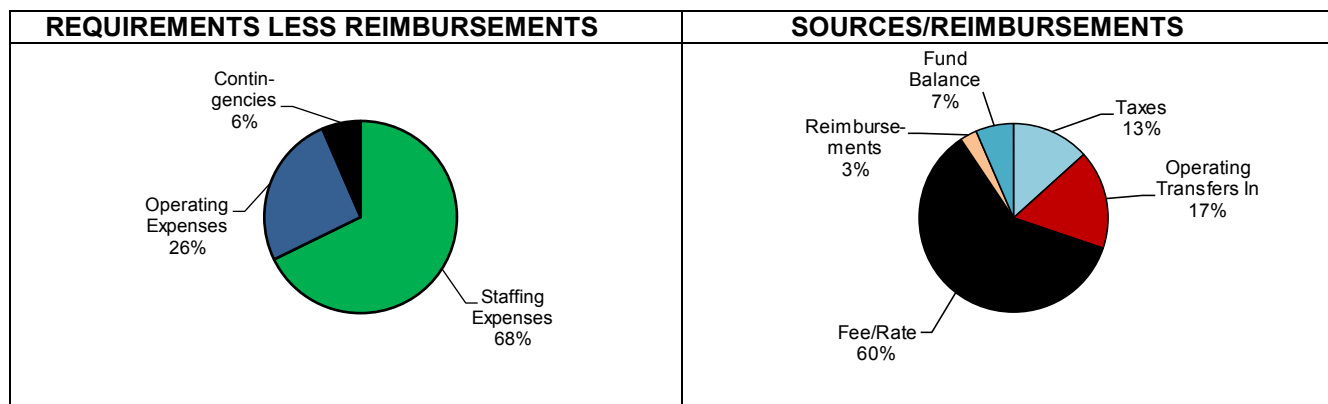
DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Station #322) and Victorville (Stations #311, #312, #313, #314, #315 and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304 and #305) through service contracts, as well as ambulance transport services in Lucerne Valley, Searles Valley and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones that provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

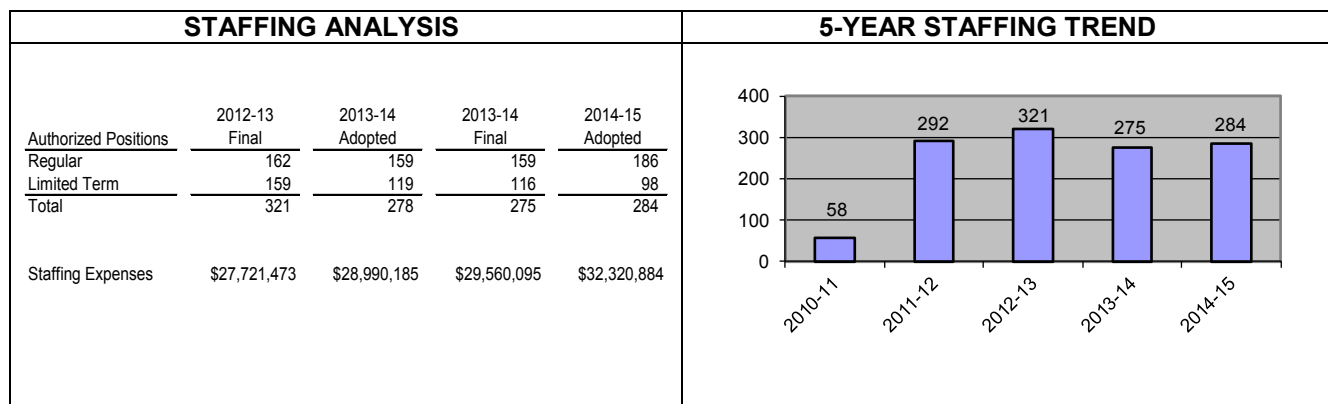
Budget at a Glance

Requirements Less Reimbursements*	\$47,862,531
Sources/Reimbursements	\$44,764,294
Fund Balance	\$3,098,237
Use of Fund Balance	\$0
Total Staff	284
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	10,167,935	27,503,873	27,295,725	29,559,293	29,560,095	32,320,884	2,760,789
Operating Expenses	4,130,703	10,952,394	11,260,771	11,397,506	12,074,930	12,286,951	212,021
Capital Expenditures	337,215	1,139,713	38,924	47,502	128,175	136,459	8,284
Contingencies	0	0	0	0	2,051,685	3,098,237	1,046,552
Total Exp Authority	14,635,853	39,595,980	38,595,420	41,004,301	43,814,885	47,842,531	4,027,646
Reimbursements	(969,013)	(140,114)	(217,191)	(641,969)	(641,969)	(1,387,925)	(745,956)
Total Appropriation	13,666,839	39,455,866	38,378,229	40,362,332	43,172,916	46,454,606	3,281,690
Operating Transfers Out	0	0	143,680	146,241	146,241	20,000	(126,241)
Total Requirements	13,666,839	39,455,866	38,521,909	40,508,573	43,319,157	46,474,606	3,155,449
Sources							
Taxes	6,245,463	6,071,762	5,940,284	6,195,657	6,110,938	6,357,824	246,886
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	171,989	256,100	206,451	314,471	182,291	0	(182,291)
Fee/Rate	19,786	26,575,916	27,756,469	28,823,764	28,397,685	28,867,956	470,271
Other Revenue	157,163	(307,880)	212,442	160,822	(11,367)	55,500	66,867
Total Revenue	6,594,400	32,595,898	34,115,646	35,494,714	34,679,547	35,281,280	601,733
Operating Transfers In	5,816,316	6,571,386	6,317,816	6,125,129	6,587,925	8,095,089	1,507,164
Total Sources	12,410,716	39,167,284	40,433,462	41,619,843	41,267,472	43,376,369	2,108,897
Fund Balance					2,051,685	3,098,237	1,046,552
Budgeted Staffing					275	284	9

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$46.5 million include staffing expenses of \$32.3 million for 284 budgeted positions needed to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone, as well as operating expenses of \$12.3 million to support the operations of 26 fire stations including costs related to the facilities, equipment, and various services. The most significant sources of revenue for this service zone are property taxes (\$6.4 million), fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes (\$28.9 million), and operating transfers in of \$8.1 million, which includes County general fund support of \$6.8 million for suppression operations.

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones): FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes that are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually. The following provides more detail of each service zone:

Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. For 2014-15, the amount of the special tax is set at \$171 per parcel with a total parcel count of 72. County Fire provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was originally approved in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. For 2014-15, the amount of the special tax is set at \$80 per parcel with a total parcel count of 117. County Fire provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community



of El Mirage and is funded by a voter approved special tax (approved in March 1987) for \$9.00 per parcel with no annual inflationary adjustment. This \$9.00 special tax is applicable to a total of 3,562 parcels for 2014-15. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax in (approved in June 2006) for \$117 per parcel and includes an annual cost of living increase of up to 3%. For 2014-15, the amount of the special tax is set at \$139.72 per parcel with a total parcel count of 7,661. Services are provided through Fire Station #4.

Within the North Desert Regional Service Zone, County Fire also provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Adelanto	2,397,941	2,397,941	0	11
City of Victorville	13,810,188	13,810,188	0	69
Hesperia Fire Protection District	10,554,377	10,554,377	0	63
Total Contracts	26,762,506	26,762,506	0	143

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$3.2 million primarily due to additional staffing expenses of \$2.8 million from the transfer in of 6 Battalion Chief positions from County Fire Administration as well as retirement/benefit increases. Increased reimbursements of \$745,956 are from the Adelanto, Hesperia and Victorville contracts for cost sharing of the Battalion Chief positions. Contingencies increased by \$1.0 million and are available for future year operations.

Sources are increasing by \$2.1 million. Major changes in sources include additional fee/rate revenue of \$470,271 primarily due to increased fire protection contract revenue resulting from retirement and benefit increases. Operating transfers in are increasing by \$1.5 million primarily because of \$1.0 million of financial support budgeted from County Fire Administration for 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.3 million fund 284 budgeted positions of which 186 are regular positions and 98 are limited term. Staffing increased by a net 9 positions as a result of the following:

- Transfer in of 6 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 3 Engineers to help maintain the fire-fighting capability of this regional service zone.
- The aligning of certain positions to the new classification of ambulance operator prompted these changes that have no overall effect on budgeted staffing:
 - Transfer in of 3 Firefighters from the Mountain Regional Service Zone.
 - Addition of 18 Ambulance Operators.
 - Deletion of 12 Limited Term Firefighters.
 - Deletion of 9 Paid Call Firefighters.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	179	96	275	211	34	30	275
(North Desert and High Desert Divisions)							
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	186	98	284	220	34	30	284

North Desert Regional Service ZoneClassification

2 Office Assistant II
 2 Collection Officer
 2 Staff Analyst
 51 Firefighter
 45 Limited Term Firefighter
 23 PCF Firefighter
 27 PCF Firefighter Trainee
 45 Engineer
 51 Captain
 1 PSE
 2 Division Chief
 6 Battalion Chief
 9 Ambulance Operator-EMT
 9 Ambulance Operator-Paramedic
 275 Total

Office of the Fire Marshal (OFM)Classification

1 Office Assistant III
 3 Fire Prevention Officer
 1 Fire Prevention Specialist
 1 Fire Prevention Supervisor
 2 PSE Environmental Tech
 8 Total

OFM - Hazardous MaterialsClassification

1 Environmental Specialist IV
 1 Total

